



# BOARD OF COMMISSIONERS

1 S. Main St., 9th Floor  
Mount Clemens, Michigan 48043  
586-469-5125 FAX 586-469-5993  
[macombcountymi.gov/boardofcommissioners](http://macombcountymi.gov/boardofcommissioners)

## BUDGET COMMITTEE

TUESDAY, OCTOBER 21, 2008

### AGENDA

1. Call to Order
2. Pledge of Allegiance
3. Adoption of Agenda, as amended, to move #6 to #4A
4. Public Participation
- 4A. Receive and File Current 2008 Vacant Position Listing (mailed)
5. Adopt Plan B Implementation for the Following Departments: (mailed)
  - Probate Court - Mental Division  
Wills and Estates
  - Circuit Court - Court
    - District Court Probation
    - Friend of the Court
    - Family Court – Juvenile Division
    - Juvenile Division – Child Care
    - Reimbursement Division
  - Child Care – DHS Foster Care
  - Child Care – Juvenile Justice Center
  - Health Department
6. New Business
7. Public Participation
8. Adjournment

## MACOMB COUNTY BOARD OF COMMISSIONERS

Andrey Duzyj - District 1  
Marvin E. Sauger - District 2  
Phillip A. DiMaria - District 3  
Jon M. Switalski - District 4  
Susan L. Doherty - District 5

Joan Flynn - District 6  
Sue Rocca - District 7  
David Flynn - District 8  
Robert Mijac - District 9  
Philis DeSaele - District 10

Ed Szczepanski - District 11  
Peter J. Lund - District 12  
Don Brown - District 13  
Brian Brdak - District 14  
Keith Rengert - District 15

William A. Crouchman  
District 23  
Chairman

Dana Camphous-Peterson  
District 18  
Vice-Chair

Leonard Haggerty  
District 21  
Sergeant-At-Arms

Carey Torrice - District 16  
Ed Bruley - District 17  
Paul Gielegghem - District 19  
Kathy Tocco - District 20

Betty Slinde - District 22  
Sarah Roberts - District 24  
Kathy D. Vosburg - District 25  
Leon Drolet - District 26

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: receive and file the current 2008 Full Time Vacant Position list.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

The Budget Committee requested a current vacant position listing for its' review.

COMMITTEE/MEETING DATE: Budget Committee, Oct 21, 2008

MACOMB COUNTY VACANT POSITION LISTING

<b>2009 FUNDING</b>	<b>DEPARTMENT/STATUS</b>	<b>CLASSIFICATION</b>	<b>OPEN</b>
	<b><u>BOARD OF COMMISSIONERS</u></b>		
<b>0 \$57,678</b>	<b><u>CIRCUIT COURT</u></b> POSITION ELIMINATION	COURT REPORTER DATA MAINTENANCE CLERK	7-30-04 5-30-08
<b>GRANT 33% COUNTY PLAN A 33% COUNTY</b>	<b><u>FRIEND OF THE COURT</u></b> GRANT TERMINATED/POSITION ELIMINATION POSTING CLOSING ON 10/17/08	MEDICAL PROGRAM SPECIALIST SUPERVISOR-COURT SERVICES TYPIST-CLERK, SENIOR DATA MAINTENANCE CLERK	5-18-98 6-16-08 6-16-08 10-13-08
<b>\$60,687</b>	<b><u>FAMILY COURT - JUVENILE DIVISION</u></b>		
<b>CHILD CARE FUND-50% COUNTY GRANT \$56,198 PLAN B</b>	GRANT TERMINATED/POSITION ELIMINATION POSTING CLOSED ON 6/23/08 (HOLD)	COURT OFFICER- CONVEYER/PROCESS SERVER PROBATION OFFICER TYPIST-CLERK II TYPIST CLERK III TYPIST CLERK III	9-19-08 1-23-08 2-27-06 1-14-08 9-3-08
<b>24/7 CHILD CARE FUND PLAN B PLAN B PLAN B PLAN B PLAN B</b>	<b><u>JUVENILE JUSTICE CENTER</u></b>	SHIFT SUPERVISOR YOUTH SPECIALIST YOUTH SPECIALIST YOUTH SPECIALIST YOUTH SPECIALIST YOUTH SPECIALIST	9-13-08 6-14-08 7-25-08 7-25-08 8-11-08 9-20-08
<b>GRANT</b>	<b><u>COMMUNITY CORRECTIONS</u></b>	ASSESSOR/THERAPY COORDINATOR	9-15-08
	<b><u>CORPORATION COUNSEL</u></b>		
	<b><u>COUNTY CLERK-REGISTER OF DEEDS COUNTY CLERK</u></b>		

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MACOMB COUNTY VACANT POSITION LISTING

2009 FUNDING	DEPARTMENT/STATUS	CLASSIFICATION	OPEN
PLAN A		HOUSEKEEPER II-	APP BOC 2007 BUDGET UPON COMF
PLAN B		MECHANICAL SYSTEMS SUPERVISOR	5-3-04
PLAN B		TRADESMAN-PAINTER	09-22-08 TERM
PLAN A	TRANSFER MTB ELECTRICIAN	TRADESMAN-ELECTRICIAN	5-30-08
<u>FINANCE</u>			
PLAN A		ACCOUNT CLERK IV	6-29-07
0		ACCOUNTANT	2-9-98
0		ACCOUNTANT	1-3-03
0		AUDIT OFFICER	1-30-04
0		BUDGET ANALYST	BOC 2000 BUDGET
<u>HEALTH</u>			
HEALTH FUND			
90% COUNTY UNLESS INDICATED			
GRANT		ACCOUNT CLERK II	5-19-08
GRANT		ACCOUNT CLERK II	
GRANT		COMMUNITY HEALTH TECHNICIAN	6-12-08
GRANT		COMMUNITY HEALTH TECHNICIAN	INFO UNAVAILABLE
		COMPUTER MAINTENANCE CLERK	PERS COMM 10-10-03
		COMPUTER MAINTENANCE CLERK	1-11-08
	POSTING CLOSED ON 6/23/08	DENTIST	1-24-97
		DENTIST	10-6-97
		EMS MANAGER	6-6-03
	POSTING CLOSED ON 7/17/08 (HOLD)	ENVIRONMENTALIST III	2-22-08
		ENVIRONMENTALIST III	8-22-08
	POSTING CLOSED ON 9/18/08 (HOLD)	KENNEL ATTENDANT	7-7-08
		KENNEL ATTENDANT	3-28-08
		LABORATORY TECHNICIAN	12-17-07
		PUBLIC HEALTH NURSE I	8-29-08
		PUBLIC HEALTH NURSE I	8-1-03
		PUBLIC HEALTH NURSE II	4-23-08
		PUBLIC HEALTH NURSE II	3-19-99
		PUBLIC HEALTH NURSE II	4-23-99
		PUBLIC HEALTH NURSE II	5-1-03
		PUBLIC HEALTH NURSE II	10-16-06

MACOMB COUNTY VACANT POSITION LISTING

<b>2009 FUNDING</b>	<b>DEPARTMENT/STATUS</b>	<b>CLASSIFICATION</b>	<b>OPEN</b>
	POSTING CLOSED ON 10/1/08 (HOLD)	PUBLIC HEALTH NURSE II	5-16-08
	POSTING CLOSED ON 9/24/08 (HOLD)	PUBLIC HEALTH NURSE II	8-27-08
		PUBLIC HEALTH NURSE II	3-27-08
	POSTING CLOSED ON 9/22/08 (HOLD)	PUBLIC HEALTH SERVICES COORDINATOR	2-7-05
		TYPIST CLERK II	3-31-08
		TYPIST CLERK III	1-12-07
		TYPIST CLERK III	6-6-08
		WIC DIETITICIAN	4-30-08
<b>GRANT</b>		COMPUTER MAINTENANCE CLERK	PENDING APPROVAL
<b>\$52,561</b>	<b><u>HUMAN RESOURCES</u></b>		
<b>\$171,406</b>	FROZEN IN 2008	ACCOUNT CLERK II	5-5-06
<b>0</b>	POSTING IN PROCESS	DIRECTOR	1-16-07
		OMBUDSPERSON	1-27-06
<b>PLAN A</b>	<b><u>INFORMATION TECHNOLOGY</u></b>		
<b>PLAN B</b>	POSTING CLOSED ON 10/9/08	ANALYST/PROGRAMMER	5-5-08
<b>PLAN A</b>		BUSINESS SYSTEMS ANALYST	5-5-08
<b>PLAN A</b>		CLIENT-SUPPORT TECHNICIAN	8-15-08
		PROGRAMMER/ANALYST	5-5-08
<b>0</b>	<b><u>LIBRARY</u></b>		
<b>0</b>		LIBRARIAN	6-11-08
<b>0</b>		TYPIST CLERK II	10-10-07
		TYPIST CLERK IV	2-7-08
<b>GRANT</b>	<b><u>M/SCETA</u></b>		
<b>GRANT</b>		CASE MANAGER	8-18-08
		CASE MANAGER	10-9-08
<b>24/7</b>	<b><u>MARTHA T. BERRY MEDICAL CARE FACILITY</u></b>		
		ACCOUNT CLERK II	8-25-06
		ACCOUNT CLERK III	8-1-08
		ADMINISTRATIVE SECRETARY	7-31-08

MACOMB COUNTY VACANT POSITION LISTING

<b>2009 FUNDING</b>	<b>DEPARTMENT/STATUS</b>	<b>CLASSIFICATION</b>	<b>OPEN</b>
	FILLED PART-TIME		
	<u>MARTHA T. BERRY (continued))</u>		
		ADMINISTRATOR	9-12-08
		COORDINATOR RESIDENT BILLING SERV	4-25-05
		FOOD SERVICE WORKER	8-23-08
		FOOD SERVICES MANAGER	8-27-05
		LICENSED PRACTICAL NURSE	1-3-08
		LICENSED PRACTICAL NURSE	4-24-06
		LICENSED PRACTICAL NURSE	4-6-07
		LICENSED PRACTICAL NURSE	2-18-08
		LICENSED PRACTICAL NURSE	8-5-08
		NURSE AIDE	4-8-08
		NURSE AIDE	5-6-08
		NURSE AIDE	5-9-08
		NURSE AIDE	5-13-08
		NURSE AIDE	8-17-08
		NURSE AIDE	9-8-08
		TEAM LEADER	11-19-07
		TEAM LEADER	9-22-08
		UNIT CLERK	8-8-08
		TEAM LEADER	10-17-08
		UNIT CLERK	10-15-08
		NURSE AIDE	9-29-08
<b>GRANT GRANT 24% COUNTY</b>	<b><u>MCCSA</u></b>	EDUCATION SPECIALIST	8-10-06
		EDUCATION SPECIALIST	8-25-08
		FIELD WORKER	8-17-06
<b>10% COUNTY (GENERAL RULE)</b>	<b><u>COMMUNITY MENTAL HEALTH</u></b>	TYPIST CLERK II	5-2-08
		ACCOUNT CLERK IV	6-20-05
		ACCOUNTANT	BOC 2007 BUDGET

MACOMB COUNTY VACANT POSITION LISTING

<b>2009 FUNDING</b>	<b>DEPARTMENT/STATUS</b>	<b>CLASSIFICATION</b>	<b>OPEN</b>
		ACCOUNTANT	BOC 2007 BUDGET
		ACCOUNTANT	BOC 2007 BUDGET
		ADMINISTRATIVE ASSISTANT I	8-20-07
		CASE MANAGER II	3-21-08
		PROGRAM SUPERVISOR	4-30-99
		REGISTERED NURSE	5-2-08
		REIMBURSEMENT ANALYST	2-24-06
		THERAPIST II	BOC 6-28-95
		THERAPIST II	10-20-08
		EDUCATOR	8-20-04
		EDUCATOR II	1-26-06
		EDUCATOR II	2-27-04
		SENIOR PLANNER	3-8-07
		ACCOUNT CLERK III	6-18-08
		TYPIST CLERK II	6-23-08
		ASSISTANT I	7-26-08
		ASSISTANT II	7-7-08
		COMPUTER MAINTENANCE CLERK	1-2-08

COMMUNITY MENTAL HEALTH (continued)MSU EXTENSION

GRANT  
GRANT  
GRANT

PARKS & RECREATIONPLANNING & ECONOMIC DEVELOPMENT

PLAN A

PROBATE COURT - MENTAL DIVISIONPROBATE COURT - WILLS & ESTATES

PLAN B  
PLAN B

PROBATION - DISTRICT COURTPROSECUTING ATTORNEY

GRANT  
\$117,005  
\$56,454



MACOMB COUNTY VACANT POSITION LISTING

<b>FUNDING</b>	<b>DEPARTMENT/STATUS</b>	<b>CLASSIFICATION</b>	<b>OPEN</b>
<b>2009</b>			
<b>\$56,454</b>		COMPUTER MAINTENANCE CLERK	4-28-08
<b>\$58,674</b>		COMPUTER MAINTENANCE CLERK	8-22-08
<b>GRANT</b>		INVESTIGATOR	12-5-07
<b>\$0</b>	GRANT TERMINATED/POSITION ELIMINATION	PREVENTION COALITION	10-1-04
<b>\$108,127</b>		PROGRAM COORDINATOR	
		ASSISTANT I	9-8-08
<b>PLAN B</b>			
<b>\$68,331</b>	<b><u>PUBLIC WORKS</u></b>		
<b>PLAN B</b>	REDUCE TO PART TIME	DRAIN ACCOUNT SPECIALIST	5-10-04
<b>\$70,152</b>		DRAIN ACCOUNT SPECIALIST	1-4-05
<b>PLAN B</b>	UNFILLED UNTIL 9/1/09	MANAGER-REAL PROPERTY SECTION	10-16-06
	REIMBURSED BY ASSESSMENT	STATION OPERATOR	2-4-08
		SECRETARY	8-29-02
<b>PLAN A</b>			
	<b><u>PURCHASING</u></b>		
		MICROFILM OPERATOR CLERK	11-5-07
<b>PLAN B</b>			
<b>\$53,463</b>	<b><u>REIMBURSEMENT</u></b>		
	POSTING CLOSED ON 3/17/08 (HOLD)	ACCOUNT CLERK II	12-3-07
	POSTING CLOSED ON 3/17/08 (HOLD)	ACCOUNT CLERK II	11-26-07
<b>PLAN B</b>			
	<b><u>RISK MANAGEMENT</u></b>		
	PART TIME POSTING CLOSED ON 9/15/08 -	RISK MANAGEMENT & SAFETY SPECIALIST	6-5-08
	WILL BE REPOSTED		
<b>PLAN A</b>			
<b>\$63,831</b>	<b><u>SENIOR CITIZEN SERVICES</u></b>		
<b>PLAN A</b>		PROGRAM ACTIVITY COORDINATOR-	9-15-06
<b>PLAN B</b>		PARALEGAL	12-28-07
	POSITION ELIMINATION ON 9/25/08	PRESCRIPTION DRUG CLERK	7-17-08
		SUPERVISOR	
<b>24/7</b>			
	<b><u>SHERIFF</u></b>		
		CORRECTIONS OFFICER	1-2-08
		CORRECTIONS OFFICER	7-2-07
		CORRECTIONS OFFICER	6-17-08

MACOMB COUNTY VACANT POSITION LISTING

2009 FUNDING	DEPARTMENT/STATUS	CLASSIFICATION	OPEN
		CORRECTIONS OFFICER	7-22-08
		CORRECTIONS OFFICER	8-20-08
		CORRECTIONS OFFICER	8-1-08
		CORRECTIONS OFFICER	5-3-07
		COMPUTER MAINTENANCE CLERK	8-22-08
		DEPUTY	4-7-08
		DEPUTY	8-15-08
		DEPUTY	7-18-08
		DISPATCHER	8-12-08
		SERGEANT	8-29-07
	<u>TREASURER</u>		
PLAN B		ACCOUNT CLERK III	3-24-08
PLAN B		ACCOUNT CLERK IV	3-24-08
\$68,502		BOOKKEEPING SUPERVISOR/ SETTLEMENT OFFICER	4-18-08
\$60,912		CASHIER I	5-30-08
\$68,331	<u>VETERAN AFFAIRS</u> POSSIBLE MILLAGE	COUNSELOR II	5-30-08

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**\$1,999,347**


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# **RECYCLABLE PAPER**

# SUMMARY OF PLAN A/PLAN B

DEPARTMENT	PLAN A (8/26 & 9/23)		SUB TOTAL PLAN A & PLAN B TARGET	APPROVAL TO DATE	
	APPROVED	POS		PLAN B APPROVED	PLAN A & B APPROVED POS
Board of Commissioners	0		32,200		0
Conference & Seminar	5,500		0		5,500
Legislative Expense (Conf Expense)	17,219		0		17,219
Child Care-DHS	0		316,890		0
Child Care-Juvenile Court	0		127,540		0
Circuit Court	0		120,120		0
Circuit Court-Reimbursement	0		24,500		0
Clerk	0		181,300	299,452	299,452
Register of Deeds	0		92,540	0	0
Community Corrections	0		18,340	18,340	18,340
Community Mental Health	95,000		337,480	243,000	338,000
Community Services	0		44,380	262,747	262,747
Corporation Counsel	150,029	1	192,869	0 *7	150,029
District Court New Balt	0		17,570	17,570	17,570
District Court Probation	0		15,330		0
District Court Romeo	0		7,630	0	0
Emergency Mgt	0		9,940		0
Equalization	54,899	1	98,509	0 *6	54,899
Facilities and Operations	485,096	5	1,131,546	386,946	872,042
Facilities and Operations-Security	110,253	2	135,453	0	110,253
Parking Equipment	-200,000		-200,000		-200,000
Finance	58,503	1	149,503		58,503
Friend of the Court	30,073	1	297,053		30,073
Health Department	336,000		969,360		336,000
Human Resources	70,000		161,770	91,869	161,869
Information Technology	163,616	3	349,466	243,453	407,069
Juvenile Court	0		226,450		0
Juvenile Justice Center	125,000		430,970		125,000
Library	0		105,560		0
Martha T. Berry	908,135	11.5	908,135		908,135
MSU Extension	20,000		62,840	42,840	62,840
Parks and Recreation (Close)	1,009,249	7	1,009,249		1,009,249
Parks and Recreation-Maint Park	-115,500		-115,500		-115,500
Planning	281,843	4	395,033	101,471	383,314
Probate Court-Mental	0		42,840		0
Probate Court-Wills	0		86,450		0
Prosecuting Attorney (Reclass)	25,680		476,200		25,680
Public Affairs	0		7,630		0

*distributed 10-21-08*

# SUMMARY OF PLAN A/PLAN B

DEPARTMENT	PLAN A (8/26 & 9/23)		SUB TOTAL		APPROVAL TO DATE	
	APPROVED	POS	PLAN A & PLAN B TARGET	PLAN B TARGET	PLAN A & B APPROVED	PLAN A & B POS
Public Works	0		146,090	146,090	146,090	0
Purchasing	106,612	2	63,490	170,102	155,557	2
Risk Management	2,500		16,030	18,530	18,530	0
Senior Citizens/New Prg funding	358,482	2	72,660	431,142	83,643	1
Sheriff	0		1,933,820	1,933,820	0	0
Technical Services	0		21,420	21,420	0	0
Treasurer	0		87,220	87,220	120,748	0
Conference and Training Funding	176,358		0	176,358	120,748	0
Traffic Safety Association Membership	9,000		0	9,000	176,358	0
Lake and River Cleanup	0		0	0	9,000	0
Retiree Medical-Prescription	1,500,000		0	1,500,000	0	0
Cost of Unemployment	-205,802		0	-205,802	1,500,000	0
SUB-TOTAL	5,577,745	40.5		12,577,745	-205,802	0
Limit MTB subsidy to \$4M					2,123,144	10.5
GRAND TOTAL TO DATE					2,201,545 *8	
					4,324,689	
					7,700,889	51
					2,201,545	
					9,902,434	

- \*1 Elimination of CHORE Program not approved
- \*2 Pending Wayne State Contract Agreement
- \*3 Elimination of Public Affairs Specialist not approved
- \*4 Referred to JPS Committee
- \*5 Referred to Health Services
- \*6 Action on Plan B postponed
- \*7 Plan B cuts not approved
- \*8 Social Services Board Proposal approved by 10/9 Full Board.
- \*9 Recommendation of HR Director approved by 10/9 Full Board

APPROVED PENDING FULL BOARD ACTION

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the Macomb County Probate Court.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED:	\$ 42,840	Mental Division
	<u>86,450</u>	Wills and Estates
	\$129,290	Total Probate Court

The Finance Department has reviewed the response from the Acting Chief Judge of Probate regarding the implementation of Plan B. The Judge indicated that the Court would eliminate a Clerk Typist position in the Mental Division after a transfer of an employee to a vacant position in the Wills and Estates Division. In addition, it would request that a vacant Clerk Typist position resulting in a promotion as outlined in his October 10, 2008 memo, would remain unfunded in 2009. The savings would amount to \$109,033 in 2009. This action would not result in any layoffs.

COMMITTEE/MEETING DATE: Budget Committee, Oct 21, 2008



FYI 10-14-08  
JHF

## Macomb County Probate Court

(586) 469-5290

PAMELA GILBERT O'SULLIVAN  
Probate Judge

October 10, 2008

DONALD J. HOUSEY  
Court Administrator/Register

KATHRYN A. GEORGE  
Probate Judge

Mr. David Diegel, Director of Finance  
Macomb County Finance Department  
10 North Main Street  
Mt. Clemens, MI 48043

Re: 2009 Budget

Dear Mr. Diegel:

Mr. Housey and I have conferred regarding our proposal of September 12, 2008 and respectfully request that our proposition be presented to the board as follows:

Upon her return from Maternity Leave, Rachel Hull (who is presently in the Mental Division) will be transferred to the Wills & Estates Division to fill the vacant Clerk Typist position. Her position in the Mental Division will be eliminated.

We are presently awaiting the posting of an Account Clerk III position and anticipating that it may be filled by the Clerk Typist who has been working out of class since November 6, 2007. We will then have a second Clerk Typist vacancy.

Having eliminated the Clerk Typist in our Mental Division we propose that the to-be-vacant Clerk Typist position in the Wills & Estates Division remain unfunded for 2009 rather than to eliminate the job entirely. We would have then provided for savings of approximately \$110,000 for the year 2009 and at least \$55,000 for every year thereafter by the elimination of the one job. Hopefully, the future will be brighter for 2010.

Frankly, we are currently juggling line item funds to make it through the end of the year and have nowhere else to cut back. It is going to be difficult enough losing one position, let alone two on a permanent basis for the efficient operation of our Court. I trust that the Commissioners will consider the fact that we generate substantial funds (a large portion of which are paid directly to the County) and that the present staff is struggling to accommodate these vacancies. Mr. Housey and I will be at the budget committee meeting on Tuesday, October 21, 2008 at 9:00 a.m.

Very truly yours,

KENNETH N. SANBORN  
Acting Chief Judge of Probate

# MACOMB COUNTY PROBATE COURT SIGNIFICANT HISTORY

## BUDGET REDUCTIONS

2006	\$103,700
2007	\$80,540
2008	\$232,000
2009	\$111,644.80 (proposed elimination of one Clerk Typist position and one unfunded position for 2009 @ \$55,822.42 each)

## INCOME GENERATED

2006	\$1,079,073.43
2007	\$1,038,199.12
2008	\$717,865.98 (to date)

## PAID TO COUNTY GENERAL FUND

2006	\$330,944.00
2007	\$327,726.81
2008	\$220,520.84 (to date)

## WORK DAYS LOST

2006 - 2008 (to date)

517 days Court staff authorized Leave of Absences  
313 days covered by temporary help

204 days worked without temporary help  
Resulting in a minimum savings of \$19,721.70 to the County  
(1,530 hours @\$12.89 per hour temp rate = \$19,721.70)

*distributed*  
10-21-08



**YEAR END 2006 DISBURSEMENT ACCOUNTS AND TOTALS**

VOUCHER#	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPT	OCT	NOV	DEC	ACCOUNT TOTALS
70100000-22818 STATE GENERAL FUND	\$ 25,890.15	\$ 22,370.35	\$35,591.00	\$ 36,178.00	\$ 28,709.00	\$ 34,593.00	\$ 34,258.00	\$ 32,877.00	\$31,232.00	\$ 34,555.00	\$30,281.00	\$ 31,422.00	\$ 377,936.50
70100000-22833 COUNTY GENERAL FUND	\$ 228,936.15	\$ 219,988.15	\$249,936.15	\$ 310,000.25	\$334,184.20	\$256,626.30	\$ 23,726.19	\$247,597.88	\$274,082.48	\$242,220.02	\$27,831.13	\$ 21,911.24	\$ 760,627.09
70100000-22834 CIVIL FILING FEE	\$ 35,100.00	\$ 38,407.00	\$22,831.00	\$ 28,747.84	\$ 29,406.58	\$ 21,802.79	\$ 16,965.46	\$ 22,071.45	\$23,242.86	\$ 27,393.56	\$24,841.87	\$ 19,610.02	\$ 310,420.43
70100000-22842 STATE COURT FUND	\$ 5,347.50	\$ 5,160.00	\$ 6,132.50	\$ 4,615.00	\$ 4,975.00	\$ 5,255.00	\$ 5,007.50	\$ 5,310.00	\$ 4,745.00	\$ 4,837.50	\$4,610.00	\$ 3,777.50	\$ 59,772.50
<b>TOTALS</b>	\$ 96,187.60	\$ 93,932.91	\$93,421.01	\$ 99,531.29	\$ 94,925.89	\$ 88,277.27	\$ 79,580.08	\$ 87,048.13	\$86,256.35	\$ 96,006.08	\$87,586.06	\$ 76,220.76	\$ 1,079,073.43

# END OF YEAR 2007

## YEAR END 2007 DISBURSEMENT ACCOUNTS AND TOTALS

	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPT	OCT	NOV	DEC	ACCOUNT TOTALS
70100000-22834 CIVIL FILING FEE	\$ 35,167.00	\$ 31,080.00	\$36,050.00	\$ 29,112.00	\$ 32,927.00	\$ 31,683.00	\$ 29,161.00	\$ 38,299.00	\$26,488.00	\$ 33,690.00	\$26,276.00	\$ 24,077.00	\$ 374,010.00
70100000-22842 STATE COURT FUND	\$ 5,142.50	\$ 4,675.00	\$ 5,515.00	\$ 4,730.50	\$ 5,345.00	\$ 5,100.05	\$ 4,967.50	\$ 5,300.00	\$ 4,322.00	\$ 5,091.95	\$ 4,642.53	\$ 3,773.00	\$ 58,605.03
70100000-22818 STATE GENERAL FUND	\$ 21,056.81	\$ 21,497.87	\$23,543.92	\$ 21,265.77	\$ 30,271.04	\$ 23,700.67	\$ 21,897.00	\$ 23,089.90	\$22,347.40	\$25,204.80	\$23,965.80	\$ 20,016.30	\$ 277,857.28
TOTALS	\$ 87,604.04	\$ 82,869.39	\$94,218.68	\$ 81,320.19	\$ 101,113.93	\$ 87,761.22	\$ 80,952.25	\$ 95,217.26	\$77,766.81	\$ 96,484.45	\$81,597.25	\$ 71,263.65	\$1,038,199.12

# END OF YEAR 2008

## YEAR END 2008 DISBURSEMENT ACCOUNTS AND TOTALS

	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPT	OCT	NOV	DEC	ACCOUNT TOTALS
70100000-22834 CIVIL FILING FEE	\$ 33,356.00	\$29,267.00	\$30,480.00	\$ 36,684.00	\$ 34,423.00	\$34,858.00	\$ 31,391.00	\$ 34,954.00					\$ 265,413.00
70100000-22842 STATE COURT FUND	\$ 5,125.00	\$4,667.50	\$ 4,750.00	\$ 5,632.50	\$ 5,625.50	\$ 4,622.50	\$ 5,680.00	\$ 5,300.00					\$ 41,403.00
70100000-22818 STATE GENERAL FUND	\$ 22,127.19	\$24,425.58	\$22,099.20	\$ 23,614.50	\$ 27,136.69	\$20,194.08	\$26,714.23	\$ 24,217.67					\$ 190,529.14
TOTALS	\$ 87,806.60	\$55,406.28	\$82,754.35	\$ 94,577.60	\$ 97,327.56	\$84,270.30	\$ 93,286.76	\$ 92,436.53					\$ 717,865.98

# **RECYCLABLE PAPER**

**SUMMARY - PLAN B IMPLEMENTATION - CIRCUIT COURT**

	<u>TARGET</u>	<u>COURT PROPOSED</u>
Circuit Court	\$ 120,120	\$ 50,000
District Court Probation	\$ 15,330	\$ 73,817
Friend of the Court	\$ 266,980	\$ 172,995
Juvenile Division	\$ 226,450	\$ 230,000
Juv Div - Child Care	\$ 316,890	\$ 316,890
Reimbursement Division	\$ 24,500	\$ 126,568
 Total Circuit Court	 \$ 970,270	 \$ 970,270

**STATE OF MICHIGAN**



**SIXTEENTH JUDICIAL CIRCUIT COURT**

**RICHARD L. CARETTI**  
CIRCUIT JUDGE

**40 N. MAIN STREET**  
**MOUNT CLEMENS, MICHIGAN 48043**

**DEBORAH E. ROSER**  
SECRETARY  
(586) 469-5137

October 14, 2008

Hand-Delivered

Mr. David Diegel, Director  
Macomb County Finance Department  
10 N. Main  
Mt. Clemens, MI 48043

Dear Mr. Diegel:

At the request of the Budget Committee of the Board of Commissioners you have asked for plans that would generate the savings you indicated were necessary in Schedule 1 of Plan B in your Memo of August 26, 2008. I am responding on behalf of the budgetary divisions of the Circuit Court from which you have asked for cuts. This is an amended letter following additional analysis of the Court's management structure.

The Circuit Court has cooperated with Macomb County to cut costs where it can. In 2006, it reduced juror fees by \$156,376 over 2005, reduced its printing and advertising expenses and increased attorney fee revenue by \$141,827 over the previous year. We voluntarily reduced our law book budgets by over \$70,000. In 2006, the Court's Juvenile Division reduced its residential costs for youth placed out of their homes by approximately \$850,000. The Juvenile Division also added four employee positions to the Child Care Fund program, saving Macomb County over \$150,000. In 2007, the Court increased net revenue on the Circuit court side over the previous year by approximately \$319,000. It increased revenue in the Juvenile Division by approximately \$67,000. Jury fee expenses were down approximately \$95,000 over 2006.

For the 2008 budget year, at the request of the Board, the Court eliminated \$60,000 from the book budgets for the Law Library and for the judges. It eliminated a part-time Law Clerk in the Research Department. It trimmed its visiting judge funds by \$35,000. The Friend of the Court reduced its line items by \$191,870. Line items in Circuit Court

Probation and District Court Probation were trimmed. The Juvenile Division added two more employees to the Child Care Fund, saving approximately \$70,000.

In 2008, the Court has increased its revenues where it can. In budget 10113101, revenue as of August 31, 2008 is up \$325,478 over the same period in 2007 by targeting certain line items it can influence: Bond forfeiture revenue is up \$58,503 over the previous year, court costs collections are up \$71,201 and attorney fee reimbursement is up \$153,058. The Juvenile Division has revised its case processing to increase diversion of cases from formal proceedings. As a result, juvenile attorney expenditures are down \$111,904 from the previous year.

The Court is willing to cooperate since it is well aware Macomb County is facing a fiscal crisis. The Court proposes the following:

### **Circuit Court**

Target: \$120,120.

The Court increased its 2008 revenue above and beyond the amount budgeted for 2008, which is the baseline for 2009. As pointed out above, as of August 31, 2008, Circuit Court revenue is up \$325,478 over 2007 at that time. The Court is continuing to increase its revenue by adopting new strategies and improving its processes. The Court pledges that the revenue for felony attorney fees and bond forfeitures (base line budget \$600,000 for attorney fees and \$50,000 for bond forfeitures) brought in during 2009 will be at least \$700,000, which will contribute approximately \$50,000 to reducing the deficit. The Court is confident this is a conservative number and revenue increases will exceed that target.

There are few line items which can be cut without impairing Court operations. However, one area in which we can strive to improve is managing the number of citizens called to serve as jurors in the Court and thereby reducing the juror fees paid by Macomb County for this service. It is clear that jurors must be available when needed – many cases settle only because a judge is ready, willing and able to begin a jury trial. However, working with County Clerk/Register of Deeds Carmella Sabaugh, whose staff operates the jury room, the Court believes it can use several techniques to reduce the amount paid for jury service. \$780,000 is the baseline for jury fees for 2009. The Court projects that it will be able to reduce its juror expense line item to \$710,000, which will save at least \$70,000. It should be noted it will also be more convenient for citizens because fewer will be required to report for jury service.

The Court does not have operating line items that it feels it can cut and not impair its effectiveness, since many cuts have already been made. The largest expense for Court operations is personnel. The Court could save additional amounts by asking employees to volunteer to take time off without pay, to the extent it can within its collective bargaining agreements. If the Board wishes to pursue this option, the Court will work with Macomb County Human Resources to implement this plan. Several senior

employees are interested in this opportunity and a significant amount could be saved this way.

These techniques will reduce the deficit by more than the \$120,120 requested.

#### **District Court Probation**

Target: \$15,330.

The Court proposes that the number of budgeted part-time probation officers be reduced from six to four, saving \$73,817 in salary and benefits from the 2009 budget. This exceeds the \$15,330 requested.

#### **Friend of the Court**

Target: \$266,980. The Friend of the Court will:

Increase its 2009 revenue	\$52,330
Reduce line items as follows:	\$33,003
Supplies	\$4,000
Supplies Micro	\$500
Books	\$500
Postage	\$20,000
Local mileage	\$2,520
Conferences	\$1,483
Printing and Repro	\$2,000
Furniture & Equip	\$2,000
Move Typist Clerk to 66% reimbursed IVD position	\$32,728
Move Dictation Clerk to 66% reimbursed IVD position	\$54,934
Eliminate position of Director/Supervisor, Reimbursement	<u>\$93,985</u>
	\$266,980

#### **Juvenile Division**

Target: \$226,450. The Juvenile Court will eliminate:

Victim Unit Typist/Clerk III (retired September, 2008)	\$45,000
Victim Advocate (retiring January, 2009)	\$70,000
Overtime for evening programs	\$25,000
Attorney fee expenditures	<u>\$90,000</u>
	\$230,000

#### **Juvenile Division - Child Care Fund**

Target: \$316,890 in County expenditures.

Since one-half of these costs are borne by the State, in order to cut the amount sought in County expenditures, \$663,780 in Child Care Fund expenditures must be eliminated. The Court will reduce its Macomb County Child Care Fund line item from \$4,300,000 to



\$3,636,220 by managing placements, saving the requested County funds of \$316,890. This line-item is tied to use of detention and treatment beds in the Juvenile Justice Center. Maximum use of the JJC, including treatment programs is more cost-effective than placing Macomb youth in remote facilities, as long as programs are available. The JJC is also facing requests for cuts in costs, which might threaten the ability of the Court to manage its Child Care Fund costs in conjunction with the JJC. Under any circumstances, combination of private placements and the JJC will remain necessary going forward.

In order to manage non-JJC placement costs, the Court will adopt a plan similar to the Jail Bed Allocation Agreement, which has helped manage the population of the Macomb County Jail by limiting the number of inmates incarcerated by judges at any given time. The details of the plan are not yet fully developed, but the idea is to establish levels of usage for given placements. Once the level for a given placement is reached, if the Court places a youth in that placement, a youth must be removed from that placement, to the extent possible consistent with public safety. The plan is to be monitored by the Program Director, referees and judges.

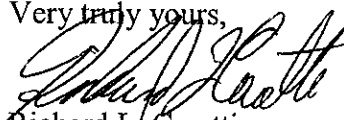
#### **Reimbursement**

Target: \$24,500.

The Court is eliminating the position of Director/Supervisor of Reimbursement. Based on a salary of \$70,678 and benefits, this will save approximately \$100,000 in 2009. The Court wishes to utilize \$93,985 of this savings to reduce the negative impact of cutbacks in the Friend of the Court. The remainder - \$6,015 - the Court wishes to apply to the target for the Reimbursement Division. The rest of the target for the Reimbursement Division - \$18,485 - will be reached by delaying the hiring of an Account Clerk I to attain the savings.

We will continue to work with Macomb County in its attempt to deal with this crises.

Very truly yours,



Richard L. Caretti,  
Chief Judge

# **RECYCLABLE PAPER**

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the Macomb County Circuit Court.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED: \$120,120

The Finance Department has reviewed the response from the Chief Circuit Court Judge regarding the implementation of Plan B. The Chief Judge has indicated that the Circuit Court has identified \$50,000 revenue enhancements and a reduction in Jury Fees by \$70,000. Unfortunately, the revenue for Attorney fee Reimbursement and Jury Fee expense have been taken into consideration in the initial 2009 projection. Based on this fact and conversation with the Court Administrator, the Court could still reduce the Jury Fee estimate by \$50,000. Taken with the other reductions in the Court Operations, the Circuit Court would achieve its total Plan B target. This proposal would result in the reduction to the Circuit Court of \$50,000 in 2009. No layoffs in the Circuit Court would result in this action.

COMMITTEE/MEETING DATE: Budget Committee, Oct 21, 2008

# **RECYCLABLE PAPER**

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the Macomb County District Court Probation.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED: \$ 15,330

The Finance Department has reviewed the response from the Chief Circuit Court Judge regarding the implementation of Plan B. The Chief Judge indicated that the District Court Probation Department would reduce the number of part time probation officers from six to four which will amount in a \$73,817 savings in 2009. No layoffs would result in this action.

COMMITTEE/MEETING DATE: Budget Committee, Oct 21, 2008

# **RECYCLABLE PAPER**

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the Macomb County Friend of the Court.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED: \$ 266,980

The Finance Department has reviewed the response from the Chief Circuit Court Judge regarding the implementation of Plan B. The Chief Judge has indicated that the Friend of the Court could reduce its subsidy requirement in the amount of \$172,995 in 2009 by implementing the changes outlined in the Chief Judges' memo dated October 14, 2008. Taken with the \$93,985 savings applied from the Reimbursement Division, the FOC would meet its target of \$266,980.in 2009. No layoffs in the Friend of the Court would result in this action.

COMMITTEE/MEETING DATE: Budget Committee, Oct 21, 2008

# **RECYCLABLE PAPER**



RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the Macomb County Family Court - Juvenile Division.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED: \$ 226,450

The Finance Department has reviewed the response from the Chief Circuit Court Judge regarding the implementation of Plan B. The Chief Judge has indicated that the Juvenile Division would eliminate the Juvenile Restitution program in the Juvenile Division. This would eliminate the 2 positions in this division, both of which will be vacant by retirement by January, 2009. In addition the Court would reduce operating cost which together will result in a \$230,000 reduction in 2009. No layoffs would result in this action.

COMMITTEE/MEETING DATE: Budget Committee, Oct 21, 2008

# The Circuit Court

For  
The Sixteenth Judicial Circuit of Michigan

## *Circuit Judges*

RICHARD L. CARETTI, Chief Judge  
JAMES M. BIERNAT, SR., Chief Judge, Pro Tempore  
DONALD G. MILLER, Presiding, Civil/Criminal  
ANTONIO P. VIVIANO, Presiding, Family  
PETER J. MACERONI  
MARY A. CHRZANOWSKI  
MARK S. SWITALSKI  
EDWARD A. SERVITTO, JR.  
MATTHEW S. SWITALSKI  
DIANE M. DRUZINSKI  
TRACEY A. YOKICH  
JOHN C. FOSTER  
DAVID F. VIVIANO



***Clerk of the Court***  
CARMELLA SABAUGH

KEITH R. BEASLEY  
Court Administrator

October 7, 2008

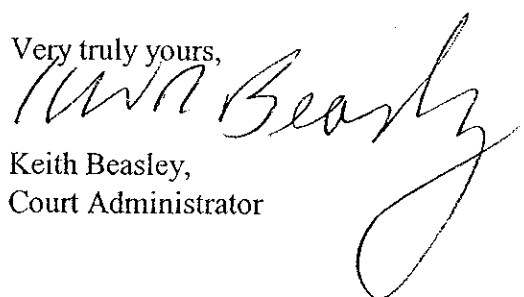
Eric Smith,  
Macomb County Prosecutor  
One South Main, 3<sup>rd</sup> Floor  
Mt. Clemens, MI 48043

Dear Mr. Smith:

I spoke with Chief of Operations James Langtry approximately a month ago about the Court ceasing to provide victim's rights services for the Juvenile Division after December 31, 2008 because the Victim Advocate, Jan Haggerty, is retiring at the end of 2008 and her assistant has already retired.

Please be advised that based on our budget reduction commitment to the Board of Commissioners, the Court is relinquishing the two budgeted victim's rights positions as of January 1, 2009.

Very truly yours,

  
Keith Beasley,  
Court Administrator

c: Hon. Richard L. Caretti, Chief Judge  
Hon. Antonio P. Viviano, Presiding Judge, Family Division  
David Diegel, Finance Director ✓

# **RECYCLABLE PAPER**

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the Macomb County Juvenile Division – Child Care Fund.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED: \$ 316,890

The Finance Department has reviewed the response from the Chief Circuit Court Judge regarding the implementation of Plan B. The Chief Judge indicated that the Juvenile Division – Child Care would reduce its allocation by \$663,780 of which 50% (\$316,890) is funded by the County and the other 50% funded by the State, by managing court placements. This will result in a \$316,890 reduction in the Child Care subsidy in 2009.

COMMITTEE/MEETING DATE: Budget Committee, Oct 21, 2008

# **RECYCLABLE PAPER**

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the Macomb County Circuit Court – Reimbursement Division.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED:      \$24,500

The Finance Department has reviewed the response from the Chief Circuit Court Judge regarding the implementation of Plan B. The Chief Judge has indicated that the Circuit Court Reimbursement Division would eliminate the Director/Supervisor of Reimbursement for a savings of \$107,843 in salary and fringe cost, of which the Court would apply \$93,985 savings to reduce the negative impact of cutbacks in the Friend of the Court. In addition, the Court would achieve the remaining \$18,725, to meet the Circuit Court's Plan B total target, by eliminating a quarter year funding of a vacant Account Clerk I position in Reimbursement. This proposal would result in the reduction to the Circuit Court Reimbursement of \$126,568 in 2009. If approved, this action would result in a lay off.

COMMITTEE/MEETING DATE: Budget Committee, Oct 21, 2008

# **RECYCLABLE PAPER**

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the Child Care Fund - DHS.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED:     \$ 127,540

The Finance Department has reviewed the response from the Mr. Angelo Nicholas, Director Department of Human Services (DHS) regarding the implementation of Plan B. The Director would like to explain to the Budget Committee the State of Michigan mandates as it relates to the DHS foster care subsidy in Macomb County.

COMMITTEE/MEETING DATE: Budget Committee, Oct 21, 2008





JENNIFER M. GRANHOLM  
GOVERNOR

STATE OF MICHIGAN  
DEPARTMENT OF HUMAN SERVICES  
MACOMB COUNTY - CENTRAL ADMINISTRATION



ISMAEL AHMED  
DIRECTOR

October 10, 2008

RECEIVED

OCT 14 2008

MACOMB COUNTY  
FINANCE

David Diegel, Finance Director  
Macomb County  
10 N. Main, 12<sup>th</sup> Floor  
Mount Clemens, MI 48043

Dear Mr. Diegel:

This is to confirm our discussions regarding recent changes made by the Michigan Department of Human Services and how these changes will affect the County Child Care Fund.

Effective October 1, 2008, children entering DHS foster care custody cannot be placed in the home of a relative unless the relative is willing and able to be licensed as a Family Foster Home.

The purposes of licensing are to:

- Protect children in out-of-home care from abuse and neglect.
- Ensure that all child care providers conform to minimum regulatory requirements.
- Assure the community that the persons responsible for the care of children meet specific regulations and standards of quality.
- Continuously improve the quality of child care through Department regulations and technical assistance.

The state-wide Foster Care Relative Provider Licensing Initiative will result in substantial increases for the Child Care Fund. Of the Macomb children currently living with relative providers, approximately 60% (390 children) are coded as eligible for Child Care Fund payments. If all of the homes were licensed, the minimum increase to the Child Care Fund would be over \$2,000,000.00.

Please advise if you have further questions.

Sincerely,

Angelo Nicholas  
Director

# **RECYCLABLE PAPER**

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the Macomb County Juvenile Justice Center.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED: \$ 305,970

The Finance Department has reviewed the response from the Director of the Juvenile Justice Center regarding the implementation of Plan B. The Director has indicated that the JJC would close two detention units saving the salaries and fringe cost of 9 Youth Specialist. He is requesting that the positions remain, although unfunded. The savings would be realized through attrition within the facility. In addition, he would eliminate 1 Vocational Counselor as outlined in his September 4, 2008 memo; this would result in one lay-off. The Director will be available to outline this plan for the Budget Committee. If adopted, this will result in a \$305,790 reduction in the county subsidy in 2009.

COMMITTEE/MEETING DATE: Budget Committee, Oct 21, 2008



# JUVENILE JUSTICE CENTER

400 N. Rose St.  
Mount Clemens, Michigan 48043  
586-469-5375 FAX 586-469-0815

## MEMO

Date: September 4, 2008  
To: Dave Diegel, Director of Finance  
From: Charles Seidelman, Director  
Re: Budget Reductions

As per the directive of 8/29/08 I am submitting the following response for the immediate budgetary reductions of \$645,787. This budget will meet the required reduction of the Juvenile Justice Center budget of \$305,970. The JJC budget is reimbursed at 50 percent by the state through the Child Care Fund. Therefore, the budget reduction needs to be doubled to meet the reduction expectation. As budget reductions of this magnitude clearly require the reduction of services, it is necessary to include the loss of parental reimbursement. It is estimated that \$32,850 would be lost from reimbursements on the first year. Thus, the total budget reductions necessary would be \$644,880.

This budget would be made possible by the closing of two detention units saving the salary and benefits of nine youth specialists and eliminating the position of the vocational counselor. Reducing the detention units will result in fewer youth receiving immediate consequences for violations of probation as ordered by the Juvenile Division of Family Court. It will not reduce the detention of juveniles who are a known danger to public safety. The youth specialist position reductions can be delivered without layoffs though normal position attrition. For the past three years the JJC has hired 14, 19, & 15 youth specialists respectively. It is expected that the JJC would be able to meet the staffing goals within a maximum of six months if the plan is mandated.

The vocational counselor position would be a significant loss to the treatment programs but could be reinstated if non-county funds are located. Effective this year, the vocational counselor responsibilities have been focused on employment placement for youth in the treatment programs. Employment for youth leaving the JJC's treatment programs are one of the key elements of local treatment programs compared to out of county placements. The vocational counselor's position is currently filled -- compliance would require a layoff.

Additional units will have to be closed if the recommendations submitted in response to plan A are not approved by the board.

## MACOMB BOARD OF COMMISSIONERS

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Betty Stinde - District 22  
Sarah Roberts - District 24  
Kathy D. Vosburg - District 25  
Leon Droka - District 26

JJC Budget Reductions  
Memo, 9/4/08, Page 2

Early next year the JJC will submit a plan to open Phase Two of the JJC. This budget will come from the already allocated child care fund and will only be made possible with the support of the Family Court. It is the Juvenile Division's Program Directors stated goal to have all youth in need of out of home placement to first be screened for placement into the residential programs of the JJC. These programs may allow for further reductions to the budget if the quality of services provided at the JJC precludes further court involvement post graduation.

Position	FTE	Salary	Benefits	Total Individual Cost	Extended Cost
Youth Specialist	9	37,312	26,445	63,757	573,816
Vocational Counselor	1	54,780	32,058	86,838	<del>86,838</del>
					660,654
Net reduction		660,654			

CS/db

Cc: Commissioner Keith Rengert

# **RECYCLABLE PAPER**

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt budget reductions for the Macomb County Health Department.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

PLAN B TARGETED: \$ 633,360

PLAN A REQUIREMENT \$ 336,000

The Finance Department has reviewed the response from the Director of the Health Department regarding the implementation of Plan B. The Director has indicated that in order to meet the Plan A (\$336,000) and Plan B (**\$633,360**) total requirement of \$969,360, several current vacancies will be unfunded in 2009 in the amount of \$754,972, and \$102,000 reduced operating cost, as outlined in the attached memo dated October 10, 2008. The remaining \$112,388 will require the layoff of 2-3 yet undetermined employees within the Health Department. The Director will be available to answer any questions related to his response.

COMMITTEE/MEETING DATE: Budget Committee, Oct 21, 2008



# HEALTH DEPARTMENT

## Mount Clemens Health Center

43525 Elizabeth Road  
Mount Clemens, Michigan 48043  
586-469-5235 FAX 586-469-5885  
macombcountymi.gov/publichealth

Thomas J. Kalkofen  
Director/Health Officer

Kevin P. Lokar, M.D.  
Medical Director

October 10, 2008

**RECEIVED**  
OCT 14 2008  
MACOMB COUNTY  
FINANCE

TO: COMMISSIONER DON BROWN, CHAIR  
BUDGET COMMITTEE

FROM: THOMAS J. KALKOFEN, M.P.H.  
DIRECTOR/HEALTH OFFICER

SUBJECT: 2009 BUDGET REDUCTION PLAN

The Health Department, as directed by the Macomb County Board of Commissioners, offers the following to satisfy the Plan A general fund reduction of \$336,000 and the Plan B reduction of \$633,360. The total for 2009 for the department is approximately \$970,000. It is important to recognize that the \$970,000 reduction for 2009 is in addition to the \$3,000,000 reduction that we sustained in the 2008 budget. The Health Department will have contributed almost \$4,000,000 in two years to reduce the County deficit. Additionally, we complied with the 2006 request to reduce our budget by approximately \$530,000. The combined contributions are greatly disproportionate to the department's percent share of county appropriation.

The Health Department, in order to meet targeted amounts, is forced to reduce salaries and fringes and as a result hold several positions open in 2009. As previously mentioned, the 2008 Health Department requested budget was reduced by approximately \$3,000,000. Along with significant cuts in salaries and fringes, the operating budget was drastically reduced leaving few areas to consider for cuts in the operating budget. Additionally, for 2009, the Health Department has to accommodate an increase of \$162,000 in internal service charges and \$624,000 in indirect costs. Compounding the department's budget dilemma is a 2008 revenue expectation from fees that we will not collect because of economic conditions beyond our control. The projected revenue from fees submitted by the Health Department for the 2008 budget was raised by over \$100,000. Cutting spending to match revenues will affect the 2008 and 2009 budgets and add to the already disproportionate share of cuts required from the Health Department.

### MACOMB COUNTY BOARD OF COMMISSIONERS

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Kathy D. Vosburg - District 25  
Leon Drolet - District 26



The Health Department has aggressively pursued funding from the Macomb Health Plan to support public health programs, thus reducing our general fund appropriation. The 2009 budget request for the Health Department includes revenue of approximately \$800,000 from Macomb Health Plan. The department is working hard to continue providing needed services while requesting less general fund money to support them. Despite our efforts, we are in a position where we are forced to reduce the work force to meet our additional \$970,000 obligation.

As an agency, we have been preparing for wholesale reductions for the past 2½ years. We have systematically managed vacancies and reassigned or eliminated functions and activities. We must, however, remain keenly aware of statutory requirements and community expectations.

Through the Health Department, the County of Macomb is mandated to immediately protect the public in the event of a bioterrorism incident, accidental toxic release, pandemic flu, or natural disaster. That protection involves carrying out complex operations requiring significant resources. Therefore, there are critical staffing and supply levels which we must maintain. Reductions in local funding do not release Macomb County from State and Federal requirements; nor are the expectations of the community lessened when local funding is cut. Continued staffing reductions in the Health Department will bring us dangerously close to not meeting surge capacity requirements and risking large-scale morbidity and mortality among our citizens.

Consideration was also given to preserving outside funding sources and satisfying the requirements which accompany those sources. The plan we have prepared should not jeopardize outside funding levels. For example, there are numerous indicators which the Health Department must meet in order to maintain its accreditation from the Michigan Department of Community Health. Failure to meet the indicators can result in substantial reductions in state funds. We must also maintain a certain level of staff and resource infrastructure in order to manage nearly two dozen grants. We have carefully considered local match requirements for Federal and State grants. Since much of the local match is "soft" match – FTE's providing service – documentation of staff involvement is required for reimbursement. Our ability to meet future match requirements is questionable.

The Health Department proposes holding the following positions open and unfunded for 2009 to meet our \$970,000 obligation. Holding the positions rather than eliminating them will allow the department to quickly raise service levels and meet the needs of business and the community as the economy improves.

# I. Personnel

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Position(s)	Salary & Fringe (Entry Level)	Service Impact
Hearing/Vision Technician (2)	\$ 28,100	School-based: Vision screening services for 9 <sup>th</sup> graders will be eliminated. Services will be provided by appointment only at Health Department. Will affect over 9,000 9 <sup>th</sup> graders and their parents and guardians Pre-school-based: Hearing and Vision screening services for all half-day and full-day pre-schools with enrollment of less than 30 students will be eliminated. Services will be provided by appointment only at Health Department. Will affect approximately 4,000 pre-schoolers and their parents/guardians.
Dentist (Part-time)	7,225	Inability to expand services to meet growing demand.
Kennel Attendant	51,352	Increased response time, increased overtime, adverse affect on adoptions.
Public Health Nurse (2)	131,814	Clinic: Longer waiting time; reduced services and revenue; outreach clinics reduced or eliminated; reduced ability to respond in pandemic flu situation Maternal Child Health: High-risk clients longer home visit waiting time or no visits; eliminate phone duty nurse; school exclusion follow-up reduced; after hours presentations to parents, school boards, etc. curtailed; weekend services eliminated; reduced ability to respond in pandemic flu situation.
Lab Technician	53,082	Reduction in number of water samples processed. Negatively affects all the following areas: testing of well water samples for existing homes and new home occupancy permits; property transfer evaluations; testing of water samples from communities for new or repaired water mains; bathing beach and surface water for E. coli. Reduced flexibility in water testing during evenings and weekends. Affects bathing beach closures and emergency water main sampling.
Typist/Clerk I/II	49,511	Delayed turn-around time for receiving and processing food service license fees and applications; delayed typing and mailing of food service plan review correspondence and approval letters; delayed processing of swimming pool opening inspection requests and fees; increased customer wait time at service counter and incoming phone calls.
Computer Maintenance Clerk	54,988	Records not updated in a timely manner; delays in client service; longer wait times in clinic; vaccine inventory not maintained per requirements.

Environmentalist III (2)	136,988	Increased service response time and reduced service numbers for all activities in the Environmental Health Division, particularly: plan reviews for new or remodeled food service establishments; onsite sewage and water supply permit issuance; onsite sewage and water supply installation inspection; property transfer evaluation process; illicit discharge elimination surveys and follow-up on discovered violations; household hazardous waste collections; bathing beach and surface water sampling; environmental health education efforts in schools and at community events; food service manager certification classes; increased response time on all complaints, i.e., food service, sewage disposal, and general sanitation; and reduced ability to respond in pandemic flu situation.
Typist/Clerk III (2)	106,164	Delayed turn-around time for receiving and processing food service license fees and applications; delayed typing and mailing food service plan review correspondence and approval letters; delayed processing of swimming pool opening inspections requests and fees; increased customer wait time at service counter and incoming phone calls.
Public Health Services Coordinator	84,495	Program management and oversight lost; increased span of control for existing PHSC; budget and programs controls diluted; longer client response times; and reduced ability to respond in pandemic flu situation.
Account Clerk I/II	51,253	Delay in data entry; delay in billing and reimbursement; longer client wait times
	\$754,972	

## II. Operating

Terminate Lease (Groesbeck Ave.)

Eliminate EMS Budget

Reduce Equipment Line Item

\$30,000  
33,000  
39,000  
\$102,000

Total

\$856,972

Commissioner Don Brown  
October 10, 2008  
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The remaining \$113,028 will require layoff of approximately 2-3 employees. Actual positions will be determined by reviewing any additional vacancies that occur, service needs and program requirements.

A representative from the Health Department will be available to answer questions at the scheduled Budget Meeting.

mc

cc: D. Diegel  
P. DeSaele